

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: ALL
COMBINED DETAIL SUMMARY

ACTIVITY NO: 110-48

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	626,129	611,520	614,720	667,040	672,630
115 Overtime					
121 Employee Benefits	112,919	119,430	120,860	136,920	135,950
122 Group Life Insurance	644	660	660	720	710
123 Group Health Insurance	39,255	39,580	35,630	38,990	38,630
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TOTAL PERSONAL SERVICES	778,947	771,190	771,870	843,670	847,920
211 Electricity	530,495	563,610	563,610	679,500	589,850
212 Natural Gas	44,783	67,100	52,610	45,180	45,180
213 Water	10,902	11,610	11,610	12,320	13,010
214 Trash/Dump Fees	4,892	4,500	4,500	5,000	5,000
220 Communications	21,506	18,670	18,670	18,670	18,670
230 Transportation Out of City	1,857	2,400	2,400	3,770	3,770
231 Transportation In City	2,429	450	450	450	450
240 Advertising	2,813	700	700	3,430	4,030
250 Insurance	69,937	69,930	69,930	53,510	53,510
260 Dues and Subscriptions	517	790	790	1,210	1,330
270 Professional Services	14,063	3,600	3,600	7,560	7,560
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	24,598	27,430	26,560	26,060	26,060
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TOTAL CONTRACTUAL SERVICES	728,792	770,790	755,430	856,660	768,420
310 Office Supplies	8,452	9,450	9,300	9,760	11,560
320 Clothing and Linen	944	1,500	1,500	1,800	1,800
330 Food, Drugs and Chemicals		250	250	250	250
340 Operating Supplies Buildings	27,722	23,800	23,700	28,410	27,510
350 Repair Parts Buildings	39,802	34,230	34,130	39,760	42,610
360 Operating Supplies Equipment	11,018	5,760	5,360	5,420	5,420
370 Repair Parts Equipment	4,921	2,620	2,620	3,890	3,890
380 Operating Supplies Construction	23,459	1,300			
390 Minor Apparatus/Tools	1,320	1,250	1,450	1,200	1,200
395 Other Commodities	962	1,750	1,090	1,260	1,140
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TOTAL COMMODITIES	118,600	81,910	79,400	91,750	95,380
400 TOTAL CAPITAL OUTLAY	15,192	13,680	13,680	12,510	9,550
TOTAL OTHER	8,704	8,500	8,500	13,000	13,000
TOTAL	1,650,235	1,646,070	1,628,880	1,817,590	1,734,270

COMMUNITY FACILITIES SUMMARY

Community Facilities is responsible for the operation of Century II/Expo Hall and Omnisphere. Starting in 1988 the Wichita Athletic Commission is budgeted in the Century II budget.

Budget Highlights

The 1989 Adopted Budget reflects an increase of \$171,520 (10.4%) from the 1988 Adopted Budget.

- Personnel costs account for 46.4% of the total budget.
- The number of authorized positions for 1989 are 30 full-time and 3 part-time. Additional Event Workers (1 1/2 FTE) are budgeted in Expo Hall in 1989 to assist with additional duties due to the ABC Tournament.
- Contractual Services increased \$85,870 (11.1%) from \$770,790 in 1988 to \$856,660 in 1989. This increase reflects the anticipated increase in utility charges (\$80,000) for the ABC Tournament, and utilities being charged directly to Omnisphere budget (\$9,330).
- Commodities increased \$9,840 (12.0%), from \$81,910 in 1988 to \$91,750 in 1989, primarily as a result of anticipated increase usage during ABC Tournament.
- The 1989 Capital Outlay includes: Two (2) loading dock levelers (\$1,100) for Expo Hall, and one (1) carpet extractor (\$1,900), two hundred (200) thermo plastic stacking chairs (\$7,000), and one (1) floor machine (\$1,000) for Century II.

Budget Summary

	1988 <u>Adopted</u>	1988 <u>Revised</u>	1989 <u>Adopted</u>	1990 <u>Adopted</u>
Personal Services	\$ 771,190	\$ 771,870	\$ 843,670	\$ 847,920
Contractual Services	770,790	755,430	856,660	768,420
Commodities	81,910	79,400	91,750	95,380
Capital Outlay	13,680	13,680	12,510	9,550
Other	<u>8,500</u>	<u>8,500</u>	<u>13,000</u>	<u>13,000</u>
Total	<u>\$1,646,070</u>	<u>\$1,628,880</u>	<u>\$1,817,590</u>	<u>\$1,734,270</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: CENTURY II

ACTIVITY NO: 110-48-475-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	475,234	434,420	438,020	459,280	467,140
115 Overtime					
121 Employee Benefits	85,706	84,840	86,120	95,380	95,380
122 Group Life Insurance	489	470	470	490	490
123 Group Health Insurance	29,795	28,120	25,330	26,850	26,830
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TOTAL PERSONAL SERVICES	591,224	547,850	549,940	582,000	589,840
211 Electricity	381,740	390,000	390,000	401,700	401,700
212 Natural Gas	37,362	54,300	41,190	38,110	38,110
213 Water	9,374	10,110	10,110	10,590	11,280
214 Trash/Dump Fees	2,920	3,000	3,000	3,000	3,000
220 Communications	18,942	15,760	15,760	15,760	15,760
230 Transportation Out of City	1,772	1,500	1,500	2,770	2,770
231 Transportation In City	2,409	400	400	400	400
240 Advertising	1,250			1,000	1,600
250 Insurance	51,555	51,550	51,550	40,550	40,550
260 Dues and Subscriptions	280	440	440	860	980
270 Professional Services	8,432	1,600	1,600	1,860	1,860
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	99	3,050	3,050	2,550	2,550
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TOTAL CONTRACTUAL SERVICES	516,135	531,710	518,600	519,150	520,560
310 Office Supplies	5,867	6,000	6,000	6,260	8,060
320 Clothing and Linen	944	1,500	1,500	1,500	1,500
330 Food, Drugs and Chemicals		100	100	100	100
340 Operating Supplies Buildings	22,759	18,000	18,000	19,120	19,120
350 Repair Parts Buildings	35,668	29,100	29,100	33,840	36,620
360 Operating Supplies Equipment	7,601	2,780	2,780	2,740	2,740
370 Repair Parts Equipment	4,425	1,870	1,870	2,090	2,090
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	1,239	1,250	1,250	1,000	1,000
395 Other Commodities	417	250	250	250	250
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TOTAL COMMODITIES	78,920	60,850	60,850	66,900	71,480
400 TOTAL CAPITAL OUTLAY	14,544	12,830	12,830	10,860	9,000
TOTAL OTHER	860	1,000	1,000	1,000	1,000
TOTAL	1,201,683	1,154,240	1,143,220	1,179,910	1,191,880

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: CENTURY II

ACTIVITY NO.: 110-48-475-50000

The primary function of the Century II division is the overall operation of Century II and the Expo Hall. Other responsibilities within this division include custodial services at the Omnisphere Earth-Space Center. Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many businesses, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year. A reorganizational change in 1988 resulted in the transfer of eight maintenance positions from Century II to Public Works. The Auditorium Manager position was deleted and the Century II Director and Event Manager positions were added for 1988 as part of the reorganization.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 EMPLOYMENT BUDGET	1989 RANGE			
Century II Director	0	1	1	E-8	41,430	45,020	45,020
Auditorium Manager	1	0	0	--	0	0	0
Auditorium Stage Supervisor	1	1	0	628	32,000	32,000	0
Technical Director	0	0	1	628	0	0	33,230
Auditorium Maintenance Supervisor	1	1	1	627	30,440	30,440	31,610
Auditorium Equipment Supervisor	1	0	0	--	0	0	0
Event Manager	1	1	1	625	22,710	22,710	24,980
Electrician II	1	0	0	--	0	0	0
Maintenance Mechanic	2	0	0	--	0	0	0
Labor Supervisor I	3	3	3	621	67,060	67,060	70,370
Administrative Secretary	1	1	1	620/21	22,760	22,760	23,630
Account Clerk II	1	1	1	619	20,740	20,740	21,540
Maintenance Worker	3	0	0	--	0	0	0
Custodial Worker II	4	4	0	617	71,520	71,520	0
Event Worker II	0	0	4	617	0	0	77,050
Custodial Worker I	7	7	0	615	109,570	109,570	0
Event Worker I	0	0	7	615	0	0	114,090
Maintenance Mechanic (P.T.-50%)	1	1	1	621	9,320	9,320	10,230
Subtotal	28	21	21		427,550	431,140	451,750
ADD: Longevity					3,470	3,470	4,040
2nd Shift Differential					1,750	1,750	1,750
Year End Payroll Accrual					1,650	1,660	1,740
TOTAL					434,420	438,020	459,280

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: EXPO HALL

ACTIVITY NO: 110-48-475-50010

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	37,059	49,480	47,730	72,740	68,110
115 Overtime					
121 Employee Benefits	6,683	9,660	9,380	15,320	14,350
122 Group Life Insurance	38	50	50	80	70
123 Group Health Insurance	2,323	3,200	2,780	4,250	3,910
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TOTAL PERSONAL SERVICES	46,103	62,390	59,940	92,390	86,440
211 Electricity	148,755	173,610	173,610	268,470	178,820
212 Natural Gas	7,059	10,000	10,000	3,180	3,180
213 Water	1,528	1,500	1,500	1,730	1,730
214 Trash/Dump Fees	1,972	1,500	1,500	2,000	2,000
220 Communications		280	280	280	280
230 Transportation Out of City				1,000	1,000
231 Transportation In City					
240 Advertising					
250 Insurance	17,035	17,030	17,030	11,920	11,920
260 Dues and Subscriptions					
270 Professional Services	5,147	1,500	1,500	5,100	5,100
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals					
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TOTAL CONTRACTUAL SERVICES	181,496	205,420	205,420	293,680	204,030
310 Office Supplies					
320 Clothing and Linen				300	300
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings	4,334	5,000	5,000	8,590	7,690
350 Repair Parts Buildings	1,199	500	500	1,300	1,300
360 Operating Supplies Equipment	1,846	500	500	600	600
370 Repair Parts Equipment					
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities	68			100	100
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TOTAL COMMODITIES	7,447	6,000	6,000	10,890	9,990
400 TOTAL CAPITAL OUTLAY				1,100	
TOTAL OTHER					
TOTAL	235,046	273,810	271,360	398,060	300,460

FUND: GENERAL ACTIVITY NO.: 110-48-475-50010
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: EXPO HALL

POSITION TITLE	POSITIONS			1989	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	EMPLOYMENT RANGE			
Maintenance Mechanic	1	0	0	--	0	0	0
Labor Supervisor	1	1	1	621	18,610	18,610	19,680
Custodial Worker I	2	2	0	615	30,120	30,120	0
Event Worker I	0	0	3	615	0	0	45,290
Event Worker I (P.T.-50%)	0	0	1	615	0	0	6,970
Subtotal	4	3	5		48,730	48,730	71,940
ADD: Longevity					150	150	190
Year End Payroll Accrual					190	190	200
2nd Shift Differential					410	410	410
LESS: Salary savings					0	(1,750)	0
TOTAL					49,480	47,730	72,740

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: OMNISPHERE

ACTIVITY NO: 110-48-510-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	113,836	127,620	128,970	135,020	137,380
115 Overtime					
121 Employee Benefits	20,530	24,930	25,360	26,220	26,220
122 Group Life Insurance	117	140	140	150	150
123 Group Health Insurance	7,137	8,260	7,520	7,890	7,890
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TOTAL PERSONAL SERVICES	141,620	160,950	161,990	169,280	171,640
211 Electricity				9,330	9,330
212 Natural Gas	362	2,800	1,420	3,890	3,890
213 Water					
214 Trash/Dump Fees					
220 Communications	2,564	2,630	2,630	2,630	2,630
230 Transportation Out of City	85	900	900		
231 Transportation In City	20	50	50	50	50
240 Advertising	1,563	700	700	2,430	2,430
250 Insurance	1,347	1,350	1,350	1,040	1,040
260 Dues and Subscriptions	237	350	350	350	350
270 Professional Services	484	500	500	600	600
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	24,499	24,380	23,510	23,510	23,510
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TOTAL CONTRACTUAL SERVICES	31,161	33,660	31,410	43,830	43,830
310 Office Supplies	2,585	3,450	3,300	3,500	3,500
320 Clothing and Linen					
330 Food, Drugs and Chemicals		150	150	150	150
340 Operating Supplies Buildings	629	800	700	700	700
350 Repair Parts Buildings	2,935	4,630	4,530	4,620	4,690
360 Operating Supplies Equipment	1,571	2,480	2,080	2,080	2,080
370 Repair Parts Equipment	496	750	750	1,800	1,800
380 Operating Supplies Construction	23,459	1,300			
390 Minor Apparatus/Tools	81		200	200	200
395 Other Commodities	477	1,500	840	910	790
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TOTAL COMMODITIES	32,233	15,060	12,550	13,960	13,910
400 TOTAL CAPITAL OUTLAY	648	850	850	550	550
TOTAL OTHER	7,844	7,500	7,500	12,000	12,000
TOTAL	213,506	218,020	214,300	239,620	241,930

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth science for the area schools and general public. Seven weekly, 45-minute multimedia programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Live science demonstrations are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and presented to schools upon request.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 EMPLOYMENT BUDGET	1989 RANGE			
Omnisphere Director	1	1	1	E-12	38,570	39,920	39,920
Assistant to the Director	1	1	1	629	33,650	33,650	34,950
Secretary	1	1	1	618/19	18,110	18,110	19,510
Administrative Aide I	1	1	1	620	19,270	19,270	21,140
Secretary (P.T.-75%)	1	1	1	618/19	13,980	13,980	14,910
Clerk I (P.T.-25%)	1	1	1	613	3,100	3,100	3,570
Subtotal	6	6	6		126,680	128,030	134,000
ADD: Longevity					450	450	500
Year End Payroll Accrual					490	490	520
TOTAL					127,620	128,970	135,020

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